

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> FLORES BRANCH LIBRARY - REHABILITATION 110 NORTH MILBY	<b>Council District</b>		<b>C.I.P. Number:</b> <b>E-0010</b>					
	<b>Location:</b> H	<b>Served:</b> HBI	<b>Key Map:</b> 494N			<b>Neighborhood:</b> 63		
	<b>Geographic Reference:</b> 5457-1404							
<b>Description:</b> Project provides for rehabilitation/renovation including: new interior finishes, signs, new service desks, upgrade of restrooms, relocation of shelving, and HVAC upgrade.			<b>Operating and Maintenance Costs:(Thousands)</b> <div style="display: flex; justify-content: space-around;"> <span>2003</span> <span>2004</span> <span>2005</span> <span>2006</span> <span>2007</span> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total					
<b>Justification:</b> Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.) and to accomplish deferred maintenance. If the Proposed CDBG funds are provided, the project will fulfill requirements addressed in the approved HPL Master Plan			<b>Civic Art</b> <b>FTEs</b>					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design		75						75
Construction			1,190					1,190
Equipment								
<b>Total Allocations</b>		75	1,190					1,265
<b>Source of Funds</b>								
Pub. Library Cons. Const. Fund		75	325					400
Community Development Blk Grant			865					865
<b>Total Funds</b>		75	1,190					1,265

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> JESSE JONES CENTRAL LIBRARY BUILDING - RENOVATION 500 MCKINNEY AVE.			<b>Council District</b>		<b>C.I.P. Number:</b> <b>E-0011</b>																																							
			<b>Location:</b>	<b>Served:</b> ALL																																								
			<b>Geographic Reference:</b> 5357-1609		<b>Key Map:</b> 493L	<b>Neighborhood:</b> 61																																						
<b>Description:</b> Project provides for rehabilitation/renovation including: new interior finishes, signs, new service desks, upgrade of restrooms, relocation of shelving, HVAC upgrade, elevator upgrade and reorganization of services.  <b>Justification:</b> Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.), accomplish deferred maintenance, restore facility to acceptable standards, and provide for technology improvements.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <thead> <tr> <th></th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th></tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																							
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			2003	2004	2005	2006	2007																																					
Acquisition																																												
Design	1,000	1,668						2,668																																				
Construction			4,000	6,500				10,500																																				
Equipment			250	1,250				1,500																																				
<b>Total Allocations</b>	1,000	1,668	4,250	7,750				14,668																																				
<b>Source of Funds</b>																																												
Pub. Library Cons. Const. Fund	1,000	1,668	4,250	7,750				14,668																																				
<b>Total Funds</b>	1,000	1,668	4,250	7,750				14,668																																				

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> SCENIC WOODS BRANCH LIBRARY - RENOVATION 10677 HOMESTEAD	<b>Council District</b>		<b>C.I.P. Number:</b>				
	<b>Location:</b> B	<b>Served:</b> BH	<b>E-0013</b>				
	<b>Geographic Reference:</b> 5562-0906		<b>Key Map:</b> 414Z	<b>Neighborhood:</b> 47			

  

<b>Description:</b> Project provides for rehabilitation/renovation including: new interior finishes, signs, new service desks upgrade of restrooms, and relocation of shelving.  <b>Justification:</b> Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.), accomplish deferred maintenance, restore facility to acceptable standards, and provide for technology improvements.	<b>Operating and Maintenance Costs:(Thousands)</b>					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
<b>Total</b>						
<b>Civic Art</b>						
<b>FTEs</b>						

  

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design	53							53
Construction			432					432
Equipment			100					100
<b>Total Allocations</b>	53		532					585

  

Source of Funds								
Pub. Library Cons. Const. Fund			198					198
Community Development Blk Grant	53		334					387
<b>Total Funds</b>	53		532					585

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> MONTROSE - ADA RENOVATION 4100 MONTROSE BLVD.	<b>Council District</b>		<b>C.I.P. Number:</b> E-0015				
	<b>Location:</b> D	<b>Served:</b> D	<b>Key Map:</b> 493S		<b>Neighborhood:</b>		
	<b>Geographic Reference:</b>						

  

<b>Description:</b> Project provides for rehabilitation/renovation to bring the facility into compliance with ADA requirements, accommodate new technology, and to correct deferred maintenance items.  <b>Justification:</b> Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.) and to accomplish deferred maintenance.	<b>Operating and Maintenance Costs:(Thousands)</b>					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
<b>Civic Art</b>						
<b>FTEs</b>						

  

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design				50				50
Construction						250		250
Equipment								
<b>Total Allocations</b>				50		250		300

  

Source of Funds								
Pub. Library Cons. Const. Fund				50		250		300
<b>Total Funds</b>				50		250		300

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> STANAKER BRANCH RENOVATION - 611 MACARIO GARCIA DR.		<b>Council District</b>		<b>C.I.P. Number:</b> <b>E-0017</b>																																								
		<b>Location:</b> I	<b>Served:</b> I	<b>Key Map:</b> 494V		<b>Neighborhood:</b> 82																																						
		<b>Geographic Reference:</b> 5556																																										
<b>Description:</b> Project provides for rehabilitation/renovation including: new interior finishes, signage, new service desk, upgrade of restrooms, and relocation of shelving.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>																																					
Acquisition																																												
Design						170		170																																				
Construction							1,200	1,200																																				
Equipment							200	200																																				
<b>Total Allocations</b>						170	1,400	1,570																																				
<b>Source of Funds</b>																																												
Pub. Library Cons. Const. Fund							200	200																																				
Proposed CDBG						170	1,200	1,370																																				
<b>Total Funds</b>						170	1,400	1,570																																				

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> ROBINSON - ADA RENOVATION 3223 WILCREST		<b>Council District</b>		<b>C.I.P. Number:</b> E-0018																																								
		<b>Location:</b> G	<b>Served:</b> G	<b>Key Map:</b>		<b>Neighborhood:</b>																																						
		<b>Geographic Reference:</b>																																										
<b>Description:</b> Project provides for rehabilitation/renovation including: new interior finishes, signage, new service desk, upgrade of restrooms, and relocating of shelving.				<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>					
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			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>																																					
Acquisition																																												
Design					65			65																																				
Construction						250		250																																				
Equipment																																												
<b>Total Allocations</b>					65	250		315																																				
<b>Source of Funds</b>																																												
Pub. Library Cons. Const. Fund					65	250		315																																				
<b>Total Funds</b>					65	250		315																																				

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

Project : STELLA LINK LIBRARY - NEW		Council District		C.I.P. Number: E-0022					
		Location:C	Served: CDFG	Key Map: 532J			Neighborhood: 32		
		Geographic Reference: 5255-0601							
<b>Description:</b> Project provides for the acquisition, design construction and equipment for a new branch Library in the Stella Link Redevelopment area. Equipment includes purchase of furnishings and books.  <b>Justification:</b> The Stella Link area now warrants a branch to supplement the existing County branch. Funding has increased to provide additional square footage for a Distance Learning Center covered by Federal Grant.			<b>Operating and Maintenance Costs:(Thousands)</b>						
				<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	
			Personnel	24	494	494	494	494	
			Supplies		11	26	26	26	
			Svcs. and Chgs		15	56	56	56	
			Capital Outlay		49	89	89	89	
			Total	24	569	665	665	665	
			<b>Civic Art</b>						
			FTEs	3	18	18	18	18	
Project Allocation		Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
				2003	2004	2005	2006	2007	
Acquisition									
Design		744							744
Construction			3,060	1,550					4,610
Equipment				1,500					1,500
Total Allocations		744	3,060	3,050					6,854
Source of Funds									
Pub. Library Cons. Const. Fund		744	3,060	1,500					5,304
Harris County Participation				300					300
Federal Grants				450					450
General Imp. Cons. Const. Fund				200					200
Private Funds				600					600
Total Funds		744	3,060	3,050					6,854

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> HEIGHTS BRANCH LIBRARY - REHABILITATION 1302 HEIGHTS BOULEVARD			<b>Council District</b>		<b>C.I.P. Number:</b> <b>E-0023</b>																																							
			<b>Location:</b> H	<b>Served:</b> HA																																								
			<b>Geographic Reference:</b> 5359-0501		<b>Key Map:</b> 453W	<b>Neighborhood:</b> 15																																						
<b>Description:</b> Project provides for rehabilitation/renovation including: new interior finishes, signs, new service desk, upgrade of restrooms, relocation of shelving, and HVAC upgrade.  <b>Justification:</b> Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.), accomplish deferred maintenance, restore facility to acceptable standards, and provide for technology improvements.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <thead> <tr> <th></th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th></tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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					<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>																																			
Acquisition																																												
Design			84							84																																		
Construction				988						988																																		
Equipment																																												
<b>Total Allocations</b>			84	988						1,072																																		
<b>Source of Funds</b>																																												
Community Development Blk Grant			84							84																																		
Pub. Library Cons. Const. Fund				988						988																																		
<b>Total Funds</b>			84	988						1,072																																		



# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> WALTER BRANCH LIBRARY - REHABILITATION 7660 CLAREWOOD DRIVE	<b>Council District</b>		<b>C.I.P. Number:</b> E-0026																																								
	<b>Location:</b> F	<b>Served:</b> FCG	<b>Key Map:</b> 530G			<b>Neighborhood:</b> 26																																					
	<b>Geographic Reference:</b> 5055-0606																																										
<b>Description:</b> Project provides for rehabilitation/renovation including: new interior finishes, signs, new service desk, relocation of shelving, upgrade of restrooms, HVAC upgrade and new parking lot.  <b>Justification:</b> Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.), accomplish deferred maintenance, restore facility to acceptable standards, and provide for technology improvements.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td><b>Total</b></td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table> <b>Civic Art</b> <b>FTEs</b>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>					
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			2003	2004	2005	2006	2007																																				
Acquisition																																											
Design	142							142																																			
Construction	1,523							1,523																																			
Equipment	100							100																																			
<b>Total Allocations</b>	1,765							1,765																																			
<b>Source of Funds</b>																																											
Pub. Library Cons. Const. Fund	400							400																																			
Community Development Blk Grant	1,365							1,365																																			
<b>Total Funds</b>	1,765							1,765																																			

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> OAK FOREST BRANCH - REHABILITATION 1349 WEST 43RD STREET			<b>Council District</b>		<b>C.I.P. Number:</b>					
			<b>Location:</b> A	<b>Served:</b> ABH	<b>E-0031</b>					
			<b>Geographic Reference:</b> 5260-0607		<b>Key Map:</b> 452K		<b>Neighborhood:</b> 12			
<b>Description:</b> Project provides for rehabilitation/renovation including: new interior finishes, signs, new service desk, upgrade of restrooms, relocation of shelving, and HVAC upgrade.  <b>Justification:</b> Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.), accomplish deferred maintenance, restore facility to acceptable standards, and provide for technology improvements.			<b>Operating and Maintenance Costs:(Thousands)</b>							
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			Supplies							
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Capital Outlay										
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FTEs										
<b>Project Allocation</b>			Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
					<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
Acquisition										
Design					120					120
Construction						1,000				1,000
Equipment						295				295
<b>Total Allocations</b>					120	1,295				1,415
<b>Source of Funds</b>										
Pub. Library Cons. Const. Fund					120	1,295				1,415
<b>Total Funds</b>					120	1,295				1,415

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> FRANK - ADA RENOVATION 6440 WEST BELLFORT	<b>Council District</b>		<b>C.I.P. Number:</b> E-0033																																								
	<b>Location:</b> C	<b>Served:</b> C	<b>Key Map:</b> 570C		<b>Neighborhood:</b>																																						
	<b>Geographic Reference:</b>																																										
<b>Description:</b> Project provides for rehabilitation/renovation including: new interior finishes, signage, new service desk, upgrade of restrooms, and relocating of shelving.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <tr> <td></td> <td>2003</td> <td>2004</td> <td>2005</td> <td>2006</td> <td>2007</td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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<b>Justification:</b> Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.) and to accomplish deferred maintenance.			<b>Civic Art</b> <b>FTEs</b>																																								
<b>Project Allocation</b>	<b>Appropriations Through</b> Dec. 31, 2001 (Thousands)	<b>Estimated Appropriations</b> Jan 1 - June 30 2002 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																			
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>																																				
Acquisition																																											
Design					100			100																																			
Construction						385		385																																			
Equipment																																											
<b>Total Allocations</b>					100	385		485																																			
<b>Source of Funds</b>																																											
Proposed CDBG					100	330		430																																			
Pub. Library Cons. Const. Fund						55		55																																			
<b>Total Funds</b>					100	385		485																																			

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ROOF RECONSTRUCTION/REPLACEMENT	Council District		C.I.P. Number: E-0038																																									
	Location:ALL	Served: ALL	Key Map: VAR			Neighborhood: NTS																																						
	Geographic Reference: VAR																																											
<b>Description:</b> Project needed for roof rehabilitation projects and existing city wide roof rehabilitation contract. Roofs that are 8-15 years old will be surveyed and an appropriate restoration or replacement program implemented.  <b>Justification:</b> Roof reconstruction required to extend life of facilities.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <tr> <td></td> <td>2003</td> <td>2004</td> <td>2005</td> <td>2006</td> <td>2007</td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>							2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
				2003	2004	2005	2006	2007																																				
			Personnel																																									
			Supplies																																									
			Svcs. and Chgs																																									
			Capital Outlay																																									
Total																																												
Civic Art																																												
FTEs																																												
Project Allocation		Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
				2003	2004	2005	2006	2007																																				
Acquisition																																												
Design			50	50	50	50	50	50	300																																			
Construction		572		150	150	150	150	150	1,322																																			
Equipment																																												
<b>Total Allocations</b>		572	50	200	200	200	200	200	1,622																																			
<b>Source of Funds</b>																																												
Pub. Library Cons. Const. Fund		522	50	200	200	200	200	200	1,572																																			
General Imp. Cons. Const. Fund		50							50																																			
<b>Total Funds</b>		572	50	200	200	200	200	200	1,622																																			

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> CLEAR LAKE BRANCH LIBRARY - NEW		<b>Council District</b>		<b>C.I.P. Number:</b> E-0045					
		<b>Location:</b> E	<b>Served:</b> E	<b>Key Map:</b> 618L			<b>Neighborhood:</b> 81		
		<b>Geographic Reference:</b> 6050-0303							
<b>Description:</b> Project provides for the acquisition, design, construction, and equipment for a new branch library in the Clear Lake area.  <b>Justification:</b> Development in Clear Lake area now warrants a branch to supplement the existing County branch. It will be run by the County.			<b>Operating and Maintenance Costs:(Thousands)</b> <div style="display: flex; justify-content: space-around;"> <span>2003</span> <span>2004</span> <span>2005</span> <span>2006</span> <span>2007</span> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total Civic Art FTEs						
<b>Project Allocation</b>		<b>Appropriations Through</b> Dec. 31, 2001 (Thousands)	<b>Estimated Appropriations</b> Jan 1 - June 30 2002 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
				<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
Acquisition									
Design		1,000							1,000
Construction		6,900							6,900
Equipment									
<b>Total Allocations</b>		7,900							7,900
<b>Source of Funds</b>									
Accumulated Unexpended Funds		5,900							5,900
Harris County Participation		2,000							2,000
<b>Total Funds</b>		7,900							7,900

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> JUNGMAN BRANCH - REHABILITATION 5830 WESTHEIMER	<b>Council District</b>		<b>C.I.P. Number:</b> E-0047				
	<b>Location:</b> G	<b>Served:</b> GCFAD					
	<b>Geographic Reference:</b> 5156-0510						

  

<b>Description:</b> Project provides for rehabilitation/renovation including: new interior finishes, signage, new service desk, upgrade of restrooms, relocating of shelving, landscaping, and parking lot improvements.  <b>Justification:</b> Project fulfills requirements addressed in the approved HPL Master Plan. Project will provide for service enhancements, technology improvements, address all codes (ADA, TAS, etc.), and deferred maintenance.	<b>Operating and Maintenance Costs:(Thousands)</b>					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
Capital Outlay						
Total						
Civic Art						
FTEs						

  

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design						155		155
Construction							1,800	1,800
Equipment							200	200
<b>Total Allocations</b>						155	2,000	2,155

  

Source of Funds								
Pub. Library Cons. Const. Fund						155	2,000	2,155
<b>Total Funds</b>						155	2,000	2,155

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> DIXON BRANCH - REHABILITATION 8002 HIRSCH ROAD	<b>Council District</b>		<b>C.I.P. Number:</b> E-0053					
	<b>Location:</b> B	<b>Served:</b> BH	<b>Key Map:</b> 454K		<b>Neighborhood:</b> 48			
	<b>Geographic Reference:</b> 5460-1513							
<b>Description:</b> Project provides for rehabilitation/renovation including: new interior finishes, signage, new service desk, upgrade of restrooms, relocation of shelving, and HVAC upgrade.			<b>Operating and Maintenance Costs:(Thousands)</b> <div style="display: flex; justify-content: space-around;"> <span><u>2003</u></span> <span><u>2004</u></span> <span><u>2005</u></span> <span><u>2006</u></span> <span><u>2007</u></span> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total					
<b>Justification:</b> Project needed to bring the facility into compliance with all known codes (ADA, TAS, etc.), to accomplish deferred maintenance and to restore facility to acceptable standards.			<b>Civic Art</b> <b>FTEs</b>					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design					50			50
Construction						200		200
Equipment								
<b>Total Allocations</b>					50	200		250
<b>Source of Funds</b>								
Pub. Library Cons. Const. Fund					50	200		250
<b>Total Funds</b>					50	200		250

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> KASHMERE GARDENS BRANCH LIBRARY - REHABILITATION 5411 PARDEE			<b>Council District</b>		<b>C.I.P. Number:</b> <b>E-0056</b>						
			<b>Location:</b> B	<b>Served:</b> BH							
			<b>Geographic Reference:</b> 5559-0410		<b>Key Map:</b> 454U	<b>Neighborhood:</b> 52					
<b>Description:</b> Project provides for rehabilitation/renovation including: new interior finishes, signs, new service desk, upgrade of restrooms, relocation of shelving, HVAC upgrade and parking lot replacement.  <b>Justification:</b> Project needed to meet ADA requirements and to restore facility to acceptable standards. HVAC upgrade will address air quality problems.			<b>Operating and Maintenance Costs:(Thousands)</b> <div> <div>2003</div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total								
			<b>Civic Art</b>								
			<b>FTEs</b>								
			<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>			
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>				
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2001 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2002 (Thousands)</b>									
Acquisition											
Design	163							163			
Construction	1,248							1,248			
Equipment	200							200			
<b>Total Allocations</b>	<b>1,611</b>							<b>1,611</b>			
<b>Source of Funds</b>											
Pub. Library Cons. Const. Fund	611							611			
Community Development Blk Grant	1,000							1,000			
<b>Total Funds</b>	<b>1,611</b>							<b>1,611</b>			



# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> LAKEWOOD BRANCH - REHABILITATION 8815 FELAND		<b>Council District</b>		<b>C.I.P. Number:</b> E-0057																																								
		<b>Location:</b> B	<b>Served:</b> B	<b>Key Map:</b> 455G			<b>Neighborhood:</b> 49																																					
		<b>Geographic Reference:</b> 5661-0603																																										
<b>Description:</b> Project provides for rehabilitation/renovation including: new interior finishes, signs, new service desk, upgrade of restrooms, relocation of shelving, HVAC upgrade, and parking lot rehabilitation.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																							
Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
<b>Justification:</b> Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.), to accomplish deferred maintenance and to restore facility to acceptable standards.			<b>Civic Art</b> <b>FTEs</b>																																									
<b>Project Allocation</b>	<b>Appropriations Through</b> Dec. 31, 2001 (Thousands)	<b>Estimated Appropriations</b> Jan 1 - June 30 2002 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																				
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>																																					
Acquisition																																												
Design		150						150																																				
Construction			410					410																																				
Equipment																																												
<b>Total Allocations</b>		150	410					560																																				
<b>Source of Funds</b>																																												
Community Development Blk Grant		150	110					260																																				
Pub. Library Cons. Const. Fund			300					300																																				
<b>Total Funds</b>		150	410					560																																				

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> LOOSCAN BRANCH - REHABILITATION 2510 WILLOWICK	<b>Council District</b>		<b>C.I.P. Number:</b> <b>E-0058</b>																																								
	<b>Location:</b> G	<b>Served:</b> GC	<b>Key Map:</b> 492S			<b>Neighborhood:</b> 87																																					
	<b>Geographic Reference:</b> 5256-0413																																										
<b>Description:</b> Project provides for rehabilitation/renovation including: new interior finishes, signage, new service desk, upgrade of restrooms, and relocating of shelving.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <tr> <td></td> <td><u>2003</u></td> <td><u>2004</u></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><u>2007</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
<b>Total</b>																																											
<b>Justification:</b> Project needed to bring the facility into compliance with all known codes (ADA, TAS, etc.), to accomplish deferred maintenance and to restore facility to acceptable standards.			<b>Civic Art</b> <b>FTEs</b>																																								
<b>Project Allocation</b>	<b>Appropriations Through</b> Dec. 31, 2001 (Thousands)	<b>Estimated Appropriations</b> Jan 1 - June 30 2002 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																			
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>																																				
Acquisition																																											
Design		75						75																																			
Construction			420					420																																			
Equipment																																											
<b>Total Allocations</b>		75	420					495																																			
<b>Source of Funds</b>																																											
Pub. Library Cons. Const. Fund		75	420					495																																			
<b>Total Funds</b>		75	420					495																																			

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> MANCUSO BRANCH LIBRARY - REHABILITATION 6767 BELLFORT	<b>Council District</b>		<b>C.I.P. Number:</b> <b>E-0059</b>					
	<b>Location:</b>	<b>Served:</b> IE	<b>Key Map:</b> 534Z		<b>Neighborhood:</b> 73			
	<b>Geographic Reference:</b> 5553-0913							
<b>Description:</b> Project provides for rehabilitation/renovation including: new interior finishes, signs, new service desk, upgrade of restrooms, relocation of shelving, HVAC upgrade, and parking lot rehabilitation.			<b>Operating and Maintenance Costs:(Thousands)</b> <div style="display: flex; justify-content: space-around;"> <span>2003</span> <span>2004</span> <span>2005</span> <span>2006</span> <span>2007</span> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total					
<b>Justification:</b> Project needed to bring the facility into compliance with all known codes (ADA, TAS, etc.), accomplish deferred maintenance, restore facility to acceptable standards, and to provide for technology improvements.			<b>Civic Art</b> <b>FTEs</b>					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design	109							109
Construction			743					743
Equipment			100					100
<b>Total Allocations</b>	109		843					952
<b>Source of Funds</b>								
Pub. Library Cons. Const. Fund	109		750					859
Community Development Blk Grant			93					93
<b>Total Funds</b>	109		843					952

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> MELCHER BRANCH LIBRARY-REHABILITATION 7200 KELLER	<b>Council District</b>		<b>C.I.P. Number:</b> E-0060																																								
	<b>Location:</b>	<b>Served: I</b>	<b>Key Map:</b> 535E			<b>Neighborhood:</b> 79																																					
	<b>Geographic Reference:</b> 5555-1607																																										
<b>Description:</b> Project provides for parking lot maintenance, lighting replacement, and other minor improvements.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
<b>Justification:</b> Construction improvements needed to extend the life of the facility to FY07 when the branch is programmed to be replaced.			<b>Civic Art</b> <b>FTEs</b>																																								
<b>Project Allocation</b>	<b>Appropriations Through</b> Dec. 31, 2001 (Thousands)	<b>Estimated Appropriations</b> Jan 1, June 30 2002 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																			
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>																																				
Acquisition																																											
Design																																											
Construction			150					150																																			
Equipment																																											
<b>Total Allocations</b>			150					150																																			
<b>Source of Funds</b>																																											
Community Development Blk Grant			150					150																																			
<b>Total Funds</b>			150					150																																			

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PLEASANTVILLE BRANCH LIBRARY - REHABILITATION 1520 GELLHORN	<b>Council District</b>		<b>C.I.P. Number:</b>				
	<b>Location:</b> B	<b>Served:</b> BIH	<b>E-0061</b>				
	<b>Geographic Reference:</b> 5657-0615		<b>Key Map:</b> 495K	<b>Neighborhood:</b> 57			

  

<b>Description:</b> Project provides for rehabilitation/renovation including: new interior finishes, signs, new service desk, upgrade of restrooms, relocation of shelving, HVAC upgrade, and a parking lot replacement.  <b>Justification:</b> Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.), to accomplish deferred maintenance, and to restore facility to acceptable standards.	<b>Operating and Maintenance Costs:(Thousands)</b>					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
<b>Total</b>						
<b>Civic Art</b>						
<b>FTEs</b>						

  

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design		75						75
Construction			460					460
Equipment			100					100
<b>Total Allocations</b>		75	560					635

  

Source of Funds								
Community Development Blk Grant			260					260
Pub. Library Cons. Const. Fund		75	300					375
<b>Total Funds</b>		75	560					635

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> RING BRANCH - REHABILITATION 8835 LONG POINT		<b>Council District</b>		<b>C.I.P. Number:</b>				
		<b>Location:</b> A	<b>Served:</b> AH	<b>E-0062</b>				
		<b>Geographic Reference:</b> 5059-1005		<b>Key Map:</b> 450V		<b>Neighborhood:</b> 85		

  

<b>Description:</b> Project provies for rehabilitation/renovation including: new interior finishes, signs, new service desk, upgrade of restrooms, relocation of shelving, and a parking lot rehabilitation.  <b>Justification:</b> Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.), to accomplish deferred maintenance, and to restore facility to acceptable standards.	<b>Operating and Maintenance Costs:(Thousands)</b>					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
<b>Total</b>						
<b>Civic Art</b>						
<b>FTEs</b>						

  

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design					120			120
Construction						385		385
Equipment								
<b>Total Allocations</b>					120	385		505

  

Source of Funds								
Pub. Library Cons. Const. Fund					120	385		505
<b>Total Funds</b>					120	385		505

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> LIBRARY TECHNICAL SERVICES - RENOVATION			<b>Council District</b>		<b>C.I.P. Number:</b> E-0076																																								
			<b>Location:</b> VAR	<b>Served:</b> ALL	<b>Key Map:</b> VAR		<b>Neighborhood:</b> NA																																						
			<b>Geographic Reference:</b> VAR																																										
<b>Description:</b> Project provides for rehabilitation/renovation including: new interior finishes, signage, new service desk, upgrade of restrooms, relocating of shelving, landscaping, and parking lot improvements.			<b>Operating and Maintenance Costs:(Thousands)</b>																																										
<b>Justification:</b> Project is needed to bring the facility into compliance with all known codes (ADA, TAS, etc.), to accomplish deferred maintenance, and to restore facility to acceptable standards.			<table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td>0</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								2003	2004	2005	2006	2007	Personnel						Supplies		0				Svcs. and Chgs						Capital Outlay				0	0	<b>Total</b>					
	2003	2004	2005	2006	2007																																								
Personnel																																													
Supplies		0																																											
Svcs. and Chgs																																													
Capital Outlay				0	0																																								
<b>Total</b>																																													
			<b>Civic Art</b> <b>FTEs</b>																																										
<b>Project Allocation</b>	<b>Appropriations Through</b> Dec. 31, 2001 (Thousands)	<b>Estimated Appropriations</b> Jan 1 - June 30 2002 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																					
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>																																						
Acquisition																																													
Design	130	85						215																																					
Construction			422					422																																					
Equipment			200					200																																					
<b>Total Allocations</b>	130	85	622					837																																					
<b>Source of Funds</b>																																													
Pub. Library Cons. Const. Fund	130	85	622					837																																					
<b>Total Funds</b>	130	85	622					837																																					

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> SMITH BRANCH LIBRARY - ADDITIONAL PARKING 3624 SCOTT			<b>Council District</b>		<b>C.I.P. Number:</b> E-0078			
			<b>Location:</b> D	<b>Served:</b> DI	<b>Key Map:</b> 533D		<b>Neighborhood:</b> 67	
			<b>Geographic Reference:</b> 5456-0801					
<b>Description:</b> Project provides for the acquisition of adjacent property for the design and construction of additional parking.  <b>Justification:</b> Project needed to provide adequate parking for library patrons.			<b>Operating and Maintenance Costs:(Thousands)</b> <div style="display: flex; justify-content: space-around;"> <span>2003</span> <span>2004</span> <span>2005</span> <span>2006</span> <span>2007</span> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total					
			<b>Civic Art</b>					
			<b>FTEs</b>					
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2001 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2002 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
Acquisition	100							100
Design	25							25
Construction	175		150					325
Equipment								
<b>Total Allocations</b>	300		150					450
<b>Source of Funds</b>								
Community Development Blk Grant	300							300
Pub. Library Cons. Const. Fund			150					150
<b>Total Funds</b>	300		150					450



# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> KENDALL BRANCH LIBRARY - REPLACEMENT	<b>Council District</b>		<b>C.I.P. Number:</b> E-0094																																								
	<b>Location:</b> G	<b>Served:</b> G	<b>Key Map:</b>		<b>Neighborhood:</b>																																						
	<b>Geographic Reference:</b>																																										
<b>Description:</b> Project provides for acquisition, design, construction, and equipment for a 22,000 SF replacement library branch.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
<b>Justification:</b> Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.). Existing facility will be sold or demolished as part of project.			<b>Civic Art</b> <b>FTEs</b>																																								
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2001 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2002 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																			
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>																																				
Acquisition			1,584					1,584																																			
Design				400				400																																			
Construction					3,250			3,250																																			
Equipment					1,166			1,166																																			
<b>Total Allocations</b>			1,584	400	4,416			6,400																																			
<b>Source of Funds</b>																																											
Pub. Library Cons. Const. Fund			1,584	400	4,416			6,400																																			
<b>Total Funds</b>			1,584	400	4,416			6,400																																			

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PROJECT MANAGEMENT SERVICES	<b>Council District</b>		<b>C.I.P. Number:</b> E-0106																																								
	<b>Location:</b> ALL	<b>Served:</b> ALL	<b>Key Map:</b> VAR		<b>Neighborhood:</b> NTS																																						
	<b>Geographic Reference:</b> VAR																																										
<b>Description:</b> This Program will provide technical support to the Library Department in order to review construction drawings and perform construction phase services. The project manager will work with the Library's Planning and Construction Section. <b>Justification:</b> Planned and ongoing renovation work at numerous libraries requires additional technical support. Another owner's representative is necessary to maintain schedule.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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			<b>Civic Art</b>																																								
			<b>FTEs</b>																																								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition																																											
Design																																											
Construction																																											
Equipment																																											
Program Mgt. Svcs.	539		150	150	150	150	150	1,289																																			
<b>Total Allocations</b>	539		150	150	150	150	150	1,289																																			
<b>Source of Funds</b>																																											
Pub. Library Cons. Const. Fund	539		150	150	150	150	150	1,289																																			
<b>Total Funds</b>	539		150	150	150	150	150	1,289																																			

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> JOHNSON BRANCH - STRUCTURAL AND MECHANICAL REHABILITATION			<b>Council District</b>		<b>C.I.P. Number:</b>			
			<b>Location:</b> D	<b>Served:</b> D	<b>E-0113</b>			
			<b>Geographic Reference:</b> 5453-0105		<b>Key Map:</b> 573B		<b>Neighborhood:</b> 71	
<b>Description:</b> Project provides for the investigation and rehabilitation of structural and mechanical deficiencies.  <b>Justification:</b> Construction of this branch was completed in 1996. Since that time, problems with the floor leveling compound, carpet, and excessive humidity have continued to plague the facility.			<b>Operating and Maintenance Costs:(Thousands)</b>					
			<div> <div>2003</div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> </div>					
			Personnel					
			Supplies					
			Svcs. and Chgs					
Capital Outlay								
Total								
<b>Civic Art</b>								
<b>FTEs</b>								
<b>Project Allocation</b>	<b>Appropriations Through</b> Dec. 31, 2001 (Thousands)	<b>Estimated Appropriations</b> Jan 1 - June 30 2002 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
Acquisition								
Design	131	353						484
Construction			1,004					1,004
Equipment			100					100
<b>Total Allocations</b>	131	353	1,104					1,588
<b>Source of Funds</b>								
Pub. Library Cons. Const. Fund	131	353	1,104					1,588
<b>Total Funds</b>	131	353	1,104					1,588

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> BRACEWELL BRANCH LIBRARY - REPLACEMENT	<b>Council District</b>		<b>C.I.P. Number:</b> <b>E-0114</b>				
	<b>Location:</b> E	<b>Served:</b> E	<b>Key Map:</b> 576P		<b>Neighborhood:</b> 80		
	<b>Geographic Reference:</b> 5751-0914						

  

<b>Description:</b> Project provides for the acquisition, design, construction, and equipment for a 30,000 SF replacement library branch.  <b>Justification:</b> Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.). Existing facility will be sold or demolished as part of project.	<b>Operating and Maintenance Costs:(Thousands)</b>					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
<b>Total</b>						
<b>Civic Art</b>						
<b>FTEs</b>						

  

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition					2,400			2,400
Design						400		400
Construction							4,643	4,643
Equipment							1,166	1,166
<b>Total Allocations</b>					2,400	400	5,809	8,609

  

Source of Funds								
Pub. Library Cons. Const. Fund					2,400	400	5,809	8,609
<b>Total Funds</b>					2,400	400	5,809	8,609

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARK PLACE REGIONAL BRANCH LIBRARY - REHABILITATION 8145 PARK PLACE			<b>Council District</b>		<b>C.I.P. Number:</b> <b>E-0127</b>							
			<b>Location:</b> I	<b>Served:</b> I	<b>Key Map:</b> 535P		<b>Neighborhood:</b> 74					
			<b>Geographic Reference:</b> 5654-0510									
<b>Description:</b> Project provides for correction of structural deficiencies.  <b>Justification:</b> Since construction in 1995, the facility has been plagued with leveling problems throughout the entire building.			<b>Operating and Maintenance Costs:(Thousands)</b> <div style="display: flex; justify-content: space-around;"> <span>2003</span> <span>2004</span> <span>2005</span> <span>2006</span> <span>2007</span> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total									
			<b>Civic Art</b>									
			<b>FTEs</b>									
			<b>Project Allocation</b>			<b>Appropriations Through</b> Dec. 31, 2001 (Thousands)		<b>Estimated Appropriations</b> Jan 1 - June 30 2002 (Thousands)		<b>Fiscal Year Planned Appropriations (Thousands)</b> <div style="display: flex; justify-content: space-around;"> <span>2003</span> <span>2004</span> <span>2005</span> <span>2006</span> <span>2007</span> </div>		<b>Project Total</b>
Acquisition												
Design					215				215			
Construction							435		435			
Equipment												
<b>Total Allocations</b>					215		435		650			
<b>Source of Funds</b>												
Pub. Library Cons. Const. Fund					215		435		650			
<b>Total Funds</b>					215		435		650			

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> VINSON BRANCH LIBRARY - REPLACEMENT	<b>Council District</b>		<b>C.I.P. Number:</b> <b>E-0138</b>																																								
	<b>Location:</b> D	<b>Served:</b> D	<b>Key Map:</b> 572T		<b>Neighborhood:</b> 40																																						
	<b>Geographic Reference:</b>																																										
<b>Description:</b> Project provides for acquisition, design, construction, and equipment for a 22,000 SF replacement library branch.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
<b>Justification:</b> Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.). Existing facility will be sold or demolished as part of project.			<b>Civic Art</b> <b>FTEs</b>																																								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition					1,800			1,800																																			
Design						400		400																																			
Construction							3,250	3,250																																			
Equipment							1,166	1,166																																			
<b>Total Allocations</b>					1,800	400	4,416	6,616																																			
<b>Source of Funds</b>																																											
Pub. Library Cons. Const. Fund					1,800	400	4,416	6,616																																			
<b>Total Funds</b>					1,800	400	4,416	6,616																																			

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> OLD YOUNG BRANCH LIBRARY - ABATEMENT AND DEMOLITION 6003 BEEKMAN	<b>Council District</b>		<b>C.I.P. Number:</b> <b>E-0141</b>					
	<b>Location:</b> D	<b>Served:</b> ALL	<b>Key Map:</b> 534K		<b>Neighborhood:</b> 68			
	<b>Geographic Reference:</b> 5454-1615							
<b>Description:</b> Project provides for asbestos abatement and demolition of existing structure.			<b>Operating and Maintenance Costs:(Thousands)</b> <div style="display: flex; justify-content: space-around;"> <span><u>2003</u></span> <span><u>2004</u></span> <span><u>2005</u></span> <span><u>2006</u></span> <span><u>2007</u></span> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total					
<b>Justification:</b> This library was replaced by Young Branch at Palm Center in 1999. The vacant building has a cracked slab and asbestos.			<b>Civic Art</b> <b>FTEs</b>					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design								
Construction			50					50
Equipment								
<b>Total Allocations</b>			50					50
<b>Source of Funds</b>								
Pub. Library Cons. Const. Fund			50					50
<b>Total Funds</b>			50					50

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> CARNEGIE REGIONAL BRANCH PHASE II RENOVATION AT 1050 QUITMAN			<b>Council District</b>		<b>C.I.P. Number:</b> E-0142							
			<b>Location:</b> H	<b>Served:</b> HB	<b>Key Map:</b> 493D		<b>Neighborhood:</b> 51					
			<b>Geographic Reference:</b> 5458-0409									
<b>Description:</b> Project provides for renovation/rehabilitation, including new interior finishes in the space previously used by Houston Community College.  <b>Justification:</b> This space is needed to allow for new use of the building's space.			<b>Operating and Maintenance Costs:(Thousands)</b> <div style="display: flex; justify-content: space-around;"> <span>2003</span> <span>2004</span> <span>2005</span> <span>2006</span> <span>2007</span> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total									
			<b>Civic Art</b>									
			<b>FTEs</b>									
			<b>Project Allocation</b>			<b>Appropriations Through</b> Dec. 31, 2001 (Thousands)		<b>Estimated Appropriations</b> Jan 1 - June 30 2002 (Thousands)		<b>Fiscal Year Planned Appropriations (Thousands)</b> <div style="display: flex; justify-content: space-around;"> <span>2003</span> <span>2004</span> <span>2005</span> <span>2006</span> <span>2007</span> </div>		<b>Project Total</b>
Acquisition												
Design					140				140			
Construction							250		250			
Equipment												
<b>Total Allocations</b>					140		250		390			
<b>Source of Funds</b>												
Pub. Library Cons. Const. Fund					140		250		390			
<b>Total Funds</b>					140		250		390			



# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PROJECT SUPPORT AND CONSTRUCTION MANAGEMENT SERVICES FOR FACILITIES.	<b>Council District</b>		<b>C.I.P. Number:</b> <b>E-0143</b>																																								
	<b>Location:</b> All	<b>Served:</b>	<b>Key Map:</b>		<b>Neighborhood:</b>																																						
	<b>Geographic Reference:</b>																																										
<b>Description:</b> This project provides for contract support and construction management services for projects managed by Building Services Department. Services include monitoring design process, constructability review, cost estimating and project scheduling. <b>Justification:</b> This project is necessary to ensure that design and construction of projects are performed in a timely and cost effective manner.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																						
Personnel																																											
Supplies																																											
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Capital Outlay																																											
Total																																											
			<b>Civic Art</b> <b>FTEs</b>																																								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition																																											
Design																																											
Construction																																											
Equipment																																											
Program Mgt. Svcs.	403	1,116		648	282	497	604	3,550																																			
<b>Total Allocations</b>	403	1,116		648	282	497	604	3,550																																			
<b>Source of Funds</b>																																											
Pub. Library Cons. Const. Fund	403	1,116	0	648	282	497	604	3,550																																			
<b>Total Funds</b>	403	1,116		648	282	497	604	3,550																																			

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

Project : THE GREGORY SCHOOL	Council District		C.I.P. Number: E-0144																																								
	Location:	Served: ALL	Key Map: 493P		Neighborhood:																																						
	Geographic Reference:																																										
<b>Description:</b> The project provides for a due diligence analysis of an adaptive reuse of the Gregory School site as an African-American History and Cultural Center.  <b>Justification:</b> There is a need to identify, collect and exhibit African-American materials, thus ensuring visibility and availability of these valuable historical resources.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <tr> <td></td> <td>2003</td> <td>2004</td> <td>2005</td> <td>2006</td> <td>2007</td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
			<b>Civic Art</b> <b>FTEs</b>																																								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition																																											
Design			700					700																																			
Construction				2,798				2,798																																			
Equipment																																											
<b>Total Allocations</b>			700	2,798				3,498																																			
<b>Source of Funds</b>																																											
HUD Grant			700	298				998																																			
Proposed CDBG				2,500				2,500																																			
<b>Total Funds</b>			700	2,798				3,498																																			

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> MELCHER BRANCH LIBRARY - REPLACEMENT	<b>Council District</b>		<b>C.I.P. Number:</b> E-0145				
	<b>Location:</b>	<b>Served: I</b>					
	<b>Geographic Reference:</b>		<b>Key Map:</b> 535E	<b>Neighborhood:</b>			

  

<b>Description:</b> Project provides for the acquisition, design, construction, and equipment for a new 12,000 SF replacement library branch.  <b>Justification:</b> Project fulfills requirements addressed in the approved HPL Master Plan. The existing facility is inadequate in terms of services and size and does not meet current codes (ADA, TAS, etc.). Existing facility will be sold or demolished as part of project.	<b>Operating and Maintenance Costs:(Thousands)</b>					
		2003	2004	2005	2006	2007
	Personnel				24	494
	Supplies					26
	Svcs. and Chgs					56
	Capital Outlay					89
	Total				24	665
<b>Civic Art</b>					7	49
<b>FTEs</b>						

  

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition				1,200				1,200
Design					400			400
Construction						3,002		3,002
Equipment						808		808
<b>Total Allocations</b>				1,200	400	3,810		5,410

  

Source of Funds								
Pub. Library Cons. Const. Fund				1,200		808		2,008
Proposed CDBG					400	3,002		3,402
<b>Total Funds</b>				1,200	400	3,810		5,410

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> UNDETERMINED CIVIC ART PROJECTS			<b>Council District</b>		<b>C.I.P. Number:</b> E-ART																																							
			<b>Location:</b> ALL	<b>Served:</b>																																								
			<b>Geographic Reference:</b> VAR		<b>Key Map:</b> VAR	<b>Neighborhood:</b> N/A																																						
<b>Description:</b> This project provides for new art and/or conservation projects in the Library Program.  <b>Justification:</b> Project is needed to capture civic art allocations for projects to be determined in accordance with Ordinance 99-1351.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <tr> <td></td><td><u>2003</u></td><td><u>2004</u></td><td><u>2005</u></td><td><u>2006</u></td><td><u>2007</u></td></tr> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </table>							<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																							
Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
<b>Civic Art</b>																																												
<b>FTEs</b>																																												
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																				
			2003	2004	2005	2006	2007																																					
Acquisition																																												
Design																																												
Construction																																												
Equipment																																												
Civic Art			175	139	66	88	208	676																																				
<b>Total Allocations</b>			175	139	66	88	208	676																																				
<b>Source of Funds</b>																																												
Pub. Library Cons. Const. Fund	29		175	171	36	88	208	707																																				
<b>Total Funds</b>	29		175	171	36	88	208	707																																				

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> CONTINGENCIES FOR LIBRARY PROGRAM			<b>Council District</b>		<b>C.I.P. Number:</b> E-NA																																							
			<b>Location:</b> ALL	<b>Served:</b> ALL																																								
			<b>Geographic Reference:</b> VAR		<b>Key Map:</b> VAR	<b>Neighborhood:</b> NA																																						
<b>Description:</b> This project provides for unforeseen needs for facility right-of-way, site, and easement acquisition; engineering and construction services; and legal services required in conjunction with various projects and activities.  <b>Justification:</b> Project is needed to provide for unforeseen costs.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <tr> <td></td><td><u>2003</u></td><td><u>2004</u></td><td><u>2005</u></td><td><u>2006</u></td><td><u>2007</u></td></tr> <tr> <td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </table>							<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																							
Personnel																																												
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<b>FTEs</b>																																												
<b>Project Allocation</b>			<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																				
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>																																					
Acquisition																																												
Design																																												
Construction																																												
Equipment																																												
Contingencies	100		575	575	614	614	614	3,092																																				
<b>Total Allocations</b>	100		575	575	614	614	614	3,092																																				
<b>Source of Funds</b>																																												
Pub. Library Cons. Const. Fund	100		575	575	614	614	614	3,092																																				
<b>Total Funds</b>	100		575	575	614	614	614	3,092																																				